

Sharpe Health School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	SPED Reg
Enrollment			Notes	
Total Student Enrollment	109			Total enrollment for entire school
Special Education	108			
ELL	8			
F&R Lunch	91			
SY 10-11 Allocation			Notes	
Local Funding			\$1,910,494	Funding generated through a combination of core positions and student enrollment
Special Education			\$2,053,222	Required teachers and Aides to meet student needs
ELL			\$30,555	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$3,994,271	
Title I - EAZ			\$46,728	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$866	
Title II - Professional Development			\$2,650	
Subtotal, Federal Funds			\$50,244	
Total Allocation			\$4,044,516	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	0	0	\$0	
Art Teacher	0	0	\$0	
Music Teacher	0	0	\$0	
Physical Education Teacher	0	0	\$0	
Special Education Teacher	20		\$1,680,520	
Bilingual Education Teacher	0	0	\$0	
Media Specialist/Librarian	0	0.5	\$42,013	
Social Worker/Counselor	0	0	\$0	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	0		\$0	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		0	\$0	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$8,000	
Total Core Funding			\$2,047,068	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$1,997,448	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.2			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.2			
Speech Language Pathologist - Central	4.0			
Occupational Therapist	2.0			
Physical Therapist	TBD			

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		8			
K		4			
1		5			
2		3			
3		0			
4		3			
5		7			
6		5			
7		6			
8		5			
9		5			
10		0			
11		0			
12		0			
UN		58			
Grand Total		109			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		8			
PreK-12: ELP Levels II - IV		0			
Grand Total		8			